

# PARKS AND RECREATION DEPARTMENT

The mission of the Parks and Recreation Department is to enhance the culture and environment of the community by providing innovative and sustainable facilities, programs and services. The department operates and maintains parks and recreation facilities, develops open space, maintains high quality recreational programming, and promotes public awareness of environmental issues for citizens of all ages in the community. The Parks and Recreation Department meets these needs by providing direct services and by acting as a catalyst for other resources.

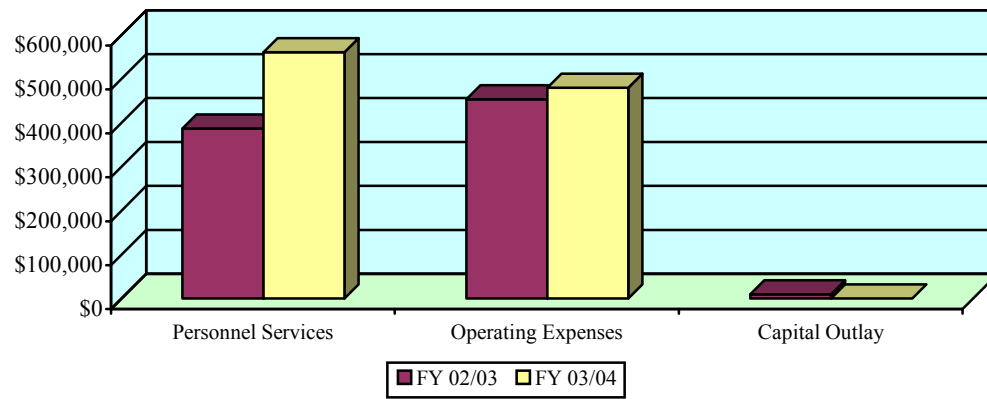
<b>Administration</b>	<b>Appropriation: \$ 1,040,154</b>
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The Administration Division is responsible for supervision, support, scheduling and planning of all Parks & Recreation Department operations. The Parks and Recreation Director establishes priorities and objectives, and provides direction and support to department personnel; administers policies and procedures that govern or regulate the function of each program; and ensures that all public concerns and complaints are positively addressed and dealt with in a proficient and professional manner.

The General Fund operating budget of \$962,354 provides funding for the Director and 7.67 staff positions, general liability insurance coverage and fleet-physical damage coverage. The Marketing and Operations Manager position is shared between the Administration Division and the Genoveva Chavez Community Center (GCCC), which provides the 33% balance of funding for the position. The Quality of Life Fund (2505) also provides \$77,800 to the Administration Division to support special community events.

<u>POSITION/CLASSIFICATION</u>	<u>FY 02/03 ACTUAL</u>	<u>FY 03/04 BUDGET</u>
Department Director	1 – EX	1 – EX
Administrative Assistant	1 – CLFT	0 – CLFT
Administrative Supervisor	0 – CLFT	2 – CLFT
Confidential Administrative Assistant	1 – CLFT	0 – CLFT
IPM Manager	1 – CLFT	1 – CLFT
Marketing & Operations Manager	0.67 – CLFT	0.67 – CLFT
Office Manager	1 – EX	1 – EX
Open Space/Trails Coordinator	0 – CLFT	1 – CLFT
Secretary	1 – CLFT	1 – CLFT
Special Events Administrator	<u>0</u> – CLFT	<u>1</u> – CLFT
 TOTAL:	 6.67	 8.67

## EXPENDITURE CLASSIFICATION



	FY 02/03 REVISED	FY 03/04 APPROPRIATION
Personnel Services	\$ 386,406	\$ 560,670
Operating Expenses	453,743	479,484
Capital Outlay	<u>9,678</u>	<u>0</u>
 TOTAL:	 \$ 849,827	 \$ 1,040,154